

Merit System Protection Board

MISSION STATEMENT

The mission of the Merit System Protection Board is to oversee the merit system and protect employee and job applicant rights guaranteed under the merit system law.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Merit System Protection Board is \$147,890, an increase of \$3,900 or 2.7 percent from the FY07 Approved Budget of \$143,990. Personnel Costs comprise 88.9 percent of the budget for no full-time positions and two part-time positions for one workyear. Operating Expenses account for the remaining 11.1 percent of the FY08 budget.

PROGRAM CONTACTS

Contact Kathleen Taylor of the Merit System Protection Board at 240.777.6620 or Helen Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Merit System Oversight

The Merit System Protection Board oversees the merit system and protects employee and job applicant rights guaranteed under the merit system; conducts or authorizes periodic audits of the classification system; comments on any proposed changes in the merit system law or regulations; reviews the need to amend laws or regulations; and adjudicates appeals from grievances, removals, demotions, and suspensions upon request of the employee. Personnel Management Oversight includes investigations, audits, or special studies of all aspects of the merit system. The Board publishes an annual report and convenes an annual public forum on personnel management issues.

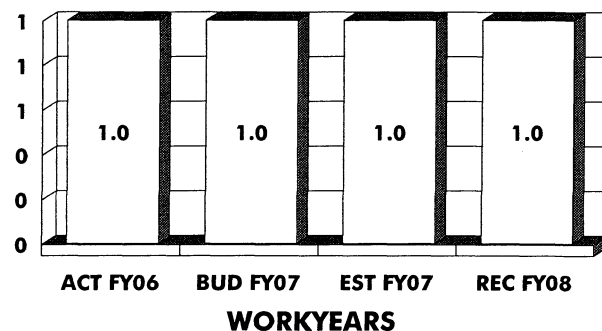
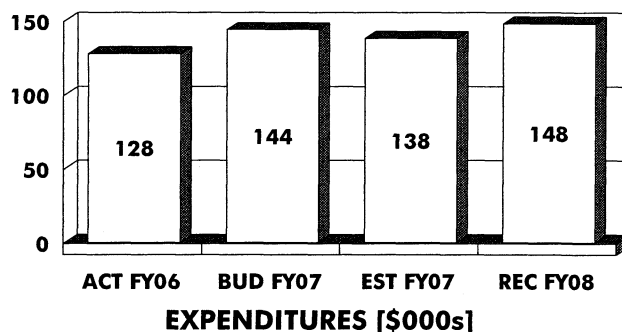
FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	143,990	1.0
FY08 CE Recommended	147,890	1.0

Program Summary

	Expenditures	WYs
Merit System Oversight	147,890	1.0
Totals	147,890	1.0

Trends



BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	91,478	98,380	96,130	101,280	2.9%
Employee Benefits	27,073	30,000	29,150	30,190	0.6%
County General Fund Personnel Costs	118,551	128,380	125,280	131,470	2.4%
Operating Expenses	9,186	15,610	12,770	16,420	5.2%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	127,737	143,990	138,050	147,890	2.7%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—

FY08 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	143,990	1.0
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	3,540	0.0
Increase Cost: Annualization of FY07 Operating Expenses	760	0.0
Increase Cost: Retirement Rate Adjustment	350	0.0
Increase Cost: Printing and Mail Adjustments	50	0.0
Decrease Cost: Group Insurance Rate Adjustment	-800	0.0
FY08 RECOMMENDED:	147,890	1.0

FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	(FY11)	(FY12)	(FY13)
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY08 Recommended	148	148	148	148	148	148
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	4	8	8	8	8
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
Subtotal Expenditures	148	152	156	156	156	156